

To support the performance budgeting process, the Office of Management and Budget developed a standard report format to summarize each program budget request and recommendation. The Program Briefings on this Web site are the standardized reports for each program budget. This is a general guide for interpreting the information in these reports.

**The report is designed to address five (5) basic areas:**

- Agency Mission – the agency's primary purpose, type of service offered, primary customers served and the expected benefits from that service.
- Business Environment – a summary of issues such as, community indicators, other factors and trends that may have a major impact on customers and the demand for department services over the next two to five years.
- Strategic Results - the agency's goals and objectives over the next five years that enable the agency to maintain/improve quality, cost-effective services to their customers.
- Available Resources – the estimated beginning cash balance plus revenue.
- Expense Budget – total expenses by program designated for the operation of an agency.

**Each agency overview report includes a table that consists of four (4) columns:**

- **Column A** reports 2003 projections provided by County organizations as part of their 2004 budget request. These projections include total revenue by fund and total expenditures by program.
- **Column B** reports 2004 budget requests submitted by County organizations. These requests identify total revenue and expenditures.
- **Column C** reports the County Administrator and Office of Management and Budget (CA/OMB) recommended budget. The recommendations identify the resources necessary to achieve the performance targets identified.
- **Column D** reports the percentage difference between Columns A and C (i.e., between the 2003 projections and 2004 budget recommendation).

Taken together, this information allows decision makers to identify the resources needed to meet community needs and deliver efficient and effective government services.